

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING AUGUST 31, 2003 (16.67% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,988	311	15.6%	1,900	403	21.2%
Days to Process New Applicants	21	19	90.5%	21	23	N/A
Field Audits	2,416	400	16.6%	1,950	416	21.3%
Payrolls Audited	26,484	3,542	13.4%	12,000	3,690	30.8%
SBE/MWDBE Owners Trained	4,813	598	12.4%	3,000	636	21.2%
City Employees Trained	2,772	267	9.6%	1,200	187	15.6%
MOPD Citizens Assistance Request	3,610	721	20.0%	2,100	591	28.1%
OSBC Getting Started Packets Distributed	11,258	2,129	18.9%	10,500	1,572	15.0%
AVIATION						
Passenger Enplanements	20,563,784	3,868,794	18.8%	21,567,000	3,993,203	18.5%
Cargo Tonnage	734,705,825	117,251,346	16.0%	778,913,000	122,435,124	15.7%
Cost per Enplanement	\$7.40	\$6.72	NA	\$7.24	\$6.92	N/A
Complaints per 100,000 Enplanements	0.34	0.23	NA	0.80	0.39	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	14.9	18.6	80.1%	20.00	18.75	93.8%
Satisfaction Survey Rating	96.4%	NA	NA	95.0%	0.0%	0.0%
Property Mgmt. (Work Orders Compl.)						
Downtown Facilities	1,359	156	11.5%	1,500	263	17.5%
Police Facilities	8,202	557	6.8%	4,500	1,712	38.0%
Houston Emergency Center (HEC)	0	N/A	0.0%	300	6	2.0%
Health Facilities	1,481	345	23.3%	1,500	207	13.8%
Fire Facilities	2,272	561	24.7%	2,400	383	16.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	330	37	11.2%	350	39	11.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,448	239	16.5%	1,800	201	11.2%
Days Booked-Wortham Theatre Center	497	52	10.5%	485	100	20.6%
Days Booked-Jones Hall	271	1	0.4%	275	60	21.8%
Occupancy Days-GRB Convention Center	1,352	99	7.3%	1,500	291	19.4%
Occupancy Days-Wortham Theatre Center	396	40	10.1%	410	34	8.3%
Occupancy Days-Jones Hall	290	71	24.5%	243	-	0.0%
Occupancy Days-Theatre District Parks Hall	156	20	12.8%	125	25	20.0%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	96.0%	NA	94.0%	100.0%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	89.5%	NA	94.0%	90.0%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	0.0%	NA	95.3%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	0.0%	NA	97.0%	0.0%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	0.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	0.0%	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	157	132	NA	158	132	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	30.06	NA	70.00	77.00	NA
Liens Collections	\$2,607,933	\$718,925	27.6%	\$2,548,000	\$532,719	20.9%
Ambulance Collection (Self Pay%)	6.3%	6.3%	NA	8.6%	5.5%	NA
Cable Company Complaints	567	92	16.2%	612	90	14.7%
Deferred Compensation Participation	60.94%	59.27%	NA	66.00%	60.96%	NA
Audits Completed	15	0	0.0%	15	4	26.7%
FIRE DEPARTMENT						
Fire Response Time (Minutes)	8.3	8.4	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.8	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	80,582	12,353	15.3%	77,640	12,975	N/A
First Trimester Prenatal Enrollment	34.0%	N/A	N/A	50.0%	36.9%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	74.0%	N/A	85.0%	81.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	91.4%	N/A
HOUSING						
Housing Units Assisted	5,559	275	4.9%	5,000	1,187	23.7%
Council Actions on HUD Projects	76	16	21.1%	75	10	13.3%
Annual Spending (Millions)	\$56	\$6	N/A	\$55	\$8	14.5%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	3,766	609	16.2%	4,000	506	12.7%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	33	21.6%	150	16	10.7%
Lost Time Injuries (As They Occur)	391	48	12.3%	425	40	9.4%
LEGAL						
Deed Restriction Complaints Received	667	77	11.5%	534	101	18.9%
Deed Restriction Lawsuits Filed	37	9	24.3%	24	4	16.7%
Deed Restriction	35	37	105.7%	33	35	106.1%
LIBRARY						
Total Circulation	5,824,663	1,040,940	17.9%	5,608,474	1,096,114	19.5%
Juvenile Circulation	2,885,251	522,979	18.1%	2,871,453	563,310	19.6%
Customer Satisfaction (Three/Year)	81%	80%	98.8%	81%	81%	100.0%
Reference Questions Answered	2,849,096	481,645	16.9%	2,731,072	477,277	17.5%
In-house Computer Users	1,230,476	181,464	16.45%	1,247,538	243,280	19.5%
Public Computer Training Classes Held	575	120	20.9%	500	120	24.0%
Public Computer Training Attendance	5,735	914	15.9%	4,000	1,250	31.3%
MUNICIPAL COURTS						
Total Case Filings	1,350,145	242,237	17.9%	1,593,719	210,010	13.2%
Total Dispositions	1,080,155	189,329	17.5%	2,104,596	175,383	8.3%
Cost per Disposition	\$14.56	\$14.24	N/A	\$16.36	\$15.41	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	8.59	N/A	11	11.29	N/A

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PARKS & RECREATION						
Attendance in Department-Sponsored Youth Programs	650,611	274,227	42.1%	641,200	181,319	28.3%
Grounds Maintenance Site Visits Monthly	47,125	9,408	93.3%	50,000	8,546	17.1%
Vehicle Downtime-Days out of Service (avg)	21	21	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$60,531	12.7%	\$500,000	\$16,578	3.3%
Golf Rounds Played	261,940	47,333	18.1%	281,400	45,767	16.3%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	3,624	18.7%	19,400	3,472	17.9%
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	3,778	536	14.2%	2,448	650	26.6%
Super Neighborhood Plans Updated	40	0	0.0%	45	0	0.0%
DB's Corrected (by Owner/City)	449	138	30.7%	300	104	34.7%
Lots Cut	8,005	1,536	19.2%	5,000	585	11.7%
Number of Permits Sold	132,392	22,391	16.9%	130,000	24,675	19.0%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	2,206	14.6%	14,000	2,342	16.7%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	4.3	87.8%
Violent Crime Clearance Rate	32.0%	33.8%	105.6%	38.8%	29.0%	74.7%
Crime Lab Cases Completed	84.4%	84.2%	99.8%	90.0%	82.4%	91.6%
Call Queue Delay Time-Seconds	65.5	65.4	99.8%	65.0	64.9	99.8%
Fleet Availability	95.7%	94.7%	99.0%	90.0%	95.8%	106.4%
Complaints - total cases	761	174	22.9%	861	220	25.6%
Tot. Cases Reviewed by Citizens Rev. Com.	311	64	20.6%	248	85	34.3%
Records Processed	776,700	733,835	94.5%	663,276	826,727	124.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	292	43	14.7%	280	49	17.5%
Potholes/Skin Patches (Tonnage)	18,778	3,620	19.3%	18,000	4,180	23.2%
Roadside Ditch Regraded/Cleaned (Miles)	310	50	16.1%	195	63	32.1%
Storm Sewers Cleaned (Miles)	359	42	11.7%	350	30	8.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	24,110	18.2%	130,900	19,413	14.8%
ECRE						
PIB Appropriations as % of CIP	110.2%	20.8%	18.9%	100.0%	7.2%	7.2%
W/S Appropriations as % of CIP	97.7%	30.7%	31.4%	100.0%	2.1%	2.1%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	0	0.0%	63	0	0.0%
Street Light Installations Authorized	1,846	391	21.2%	1,700	583	34.3%
Water and Sewer						
No. of Water Repairs Completed	9,390	1,441	15.3%	9,600	2,121	22.1%
No. of Sewer Repairs Completed	3,635	671	18.5%	4,000	564	14.1%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.25	\$13.64	102.9%	13.48	13.48	100.0%
Units with Recycling	152,080	152,000	99.9%	152,080	152,080	100.0%
Tires Disposed	129,207	48,279	37.4%	133,500	51,526	38.6%